

Parks, Recreation & Cultural Arts Department

2021-2030 CAPITAL FACILITIES PLAN

Proposed Funding Schedule

Proposed 2021-2030 Projects	2021-22 BIENNIUM		2023-24 BIENNIUM		2025-26 BIENNIUM		2027-28 BIENNIUM		2029-30 BIENNIUM		10-yr Total	Abbreviated Project Descriptions
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
Facilities											\$ 17,500,000	
Recreation Center Covered Walkway	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	Shelter to cover front walkway for swim line patrons
Senior Park Planner	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Senior/Teen Facility Expansion	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	Remodel or expansion of existing NAB for program needs (floating floor, private social service offices)
Recreation Center Refresh	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 400,000	Update aging play equipment, furnishings, and wornout structures
Park Maintenance & Operations Facility Improvements	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	Stairs, covered storage, safety updates
Recreation Center Expansion, Phase II	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 15,000,000	\$ -	\$ 16,100,000	Community Center planning, design, construction
Parks											\$ 20,085,000	
Deferred Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,000,000	Ongoing City fund for park renovation, playground safety and equipment replacement
ADA Park upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	Ongoing commitment to ADA Transition Plan
Meadowdale Park Dev, Phase III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Development of eastern portion, possible water feature
Meadowdale Playfields LED Lighting	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	Replace existing HIDD lights with LED
Meadowdale Playfields Turf Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 1,500,000	\$ 4,000,000	Evaluate fields 3,4,5 outfields first based on turf conditions
Rowe Park Development	\$ -	\$ 50,000	\$ 500,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,550,000	Park development per master plan w/ emph on accessibility, park for all abilities
Lynndale Park Renov, Ph IV, Central Play Area	\$ -	\$ -	\$ -	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	Tot lot, picnic facilities, volley ball, update expand camp buildings, improved circulation
Park Central (Wilcox/Scriber Creek)	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	Create formal trail to school, improve sport court, regional ped improvements, possible expansion
Daleway Park Renovation, Phase II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000	Picnic shelter, drainage improvements
Gold Park Development, Phase II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Parking improvement, picnic facilities.
Scriber Lake Park Renovation, Phase II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 3,000,000	\$ 3,050,000	Habitat management, picnic facility, lookouts
Scriber Lake Park Renovation, Phase III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Improvements to NW corner of park, crosswalk improvements, streetscape enhancements, etc.
Heritage Park Expansion, Phase IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	additional parking, wildlife trail, acquisition or partnership with ESD
Maple Mini Park Renovation	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	Playground replacement, ADA barrier removal, pathway replacement
Alderwood Transition Area Mini Park	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	Develop an urban park on existing Beech Road
188th St Mini Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Play structure, trails, landscaping
Veterans Park	\$ 15,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	Redevelop Park Site for siting of new memorial, enhance plaza for community gatherings, and address ADA compliance issues.
Park Signage Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Update/replace park entry signs
Trails											\$ 34,970,000	
Interurban Trail Improvements	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 1,000,000	Trailheads, historic markers, landscaping, benches
Tunnel Creek Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Establish formal trail along creek tributary on ESD property b/w 33rd Ave W & property line to extend to Interurban
Golf Course Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	Widening, surfacing, ADA
Scriber Lake Park - Boardwalk Trail	\$ -	\$ 100,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	Create .5-mile, accessible, elevated, loop trail with lookouts
Scriber Creek Trail Extension Master Plan	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	Master Plan for trail extension northward to Lund's Gulch (aka Center to Sound Trail)
Lund's Gulch Trail System Master Plan	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	Partner with Snohomish County to master plan trails, trailheads, and parking lots for Lund's Gulch and connections to Beach Park
Lund's Gulch South Trail Development	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	Hiking trail , trailhead, bridge
Scriber Creek Trail Improvements - Design	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	Convert existing trail into a multimodal transportation/recreation, hard-surfaced trail
Scriber Creek Trail Improvements Phase II - Construction	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	Convert existing trail into a multimodal transportation/recreation, hard-surfaced trail
Scriber Creek Trail Improvements Phase III - Construction	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	Convert existing trail into a multimodal transportation/recreation, hard-surfaced trail
Scriber Creek Trail Extension Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 9,000,000	Trail design and construction.
Scriber Creek Trail Extension Acquisition	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	Acquisition of easements/ ROW/property. Future funding.
Future Acquisition & Development											\$ 29,000,000	
Strategic Park Acquisitions	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000	Acquisition of park-adjacent parcels for parking expansions or, open space/native vegetation
Off-Leash Dog Area Development	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	Development of off-leash dog area east of HWY 99
Sprague's Pond Mini Park Expansion	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 1,750,000	parking, picnic, fishing dock, restroom, bridge
Town Square Park Acquisition & Development	\$ -	\$ 10,000,000	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,500,000	Future acquisition and development of Town Square Park
Village Green Park Pavilion	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	Pavilion construction in Northline Village development
Historic Sites Acquisition & Preservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Acquisition and preservation of historically significant parcels or structures
MUGA Acquisition & Development **											\$ 2,750,000	
Alderwood Middle School Joint Development	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	Potential conservation for parking, ball fields and dog park
Park Operations Satellite Maintenance Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Centrally located equipment storage facility
Swamp Creek Open Space Trail/Boardwalk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Acquisition of Swamp Creek corridor open space.
Lund's Gulch OS Preservation	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	Future acquisition of 4.76-acre McKinley property in Lund's Gulch-no match required
Doc Hageman Park Development, Phase I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1st phase park development in partnership with Snohomish County
Doc Hageman Park Development, Phase II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2nd phase future park development.
Manor Way Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Trails, pkg, restrooms, picnic.
Lund's Creek Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Environmental education center
Golf Course											\$ 470,000	
Golf Course Pro Shop Renovations	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	Identified in 2012-2016 Approved LMGC Business Plan
Golf Course Cart Path Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Golf Course Safety Netting Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	Replace failing netting
	\$ 1,045,000	\$ 17,850,000	\$ 9,250,000	\$ 8,030,000	\$ 18,000,000	\$ 12,100,000	\$ 3,100,000	\$ 2,300,000	\$ 22,800,000	\$ 10,300,000	\$ 104,775,000	